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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART II. POLITICAL AFFAIRS

Section 4. Political and General Assembly affairs and Secretariat services

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* The present document contains section 4 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 4. POLITICAL AND GENERAL ASSEMBLY AFFAIRS AND SECRETARIAT SERVICES

OVERVIEW

TABLE 4.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
10 962.1	489.0	4.4	603.3	5.5	12 054.4	738.2	6.1	12 792.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 451.1	603.3	67.8	86.2	621.7	5.4%

(2) Extrabudgetary resources	-
Total, direct costs	12 792.6

TABLE 4.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Committee on the Exercise of the Inalienable Rights of the Palestinian People	104.4	-	-	-	-	3.2	-	3.2	3.2	107.6
B. Office for Political and General Assembly Affairs and Secretariat Services										
1. Political and General Assembly affairs and Secretariat services										
(a) Political affairs	-	-	-	-	-	-	1 108.2 a/	1 108.2	1 108.2	1 108.2
(b) General Assembly affairs	3 108.3	-	-	-	147.0	4.4	(1 108.2) a/	(956.8)	(956.8)	2 151.5

TABLE 4.2 (continued)

Programme	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
(c) Economic and Social Council affairs and Secretariat services	4 164.9	35.9	-	-	179.8	12.8	27.8 b/	220.4	184.5	4 349.4
2. Question of Palestine	3 584.5	-	-	-	105.6	44.3	-	149.9	149.9	3 734.4
Total	10 962.1	35.9	-	-	432.4	64.7	27.8	524.9	489.0	11 451.1

a/ These two subprogrammes were previously shown under one account. The offsetting adjustments reflect a redeployment of resources so that the subprogrammes can be shown separately.

b/ This adjustment reflects part of the redeployment of travel resources previously budgeted under the former section 4 (Policy-making organs (economic and social activities)) of the programme budget for the biennium 1990-1991 for travel of staff for technical servicing of the Economic and Social Council and subsidiary bodies.

TABLE 4.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Committee on the Exercise of the Inalienable Rights of the Palestinian People	104.4	3.2	-	107.6	8.9	116.5	-
B. Office for Political and General Assembly Affairs and Secretariat Services							
1. Political and General Assembly affairs and Secretariat services							
(a) Political affairs	-	1 108.2	31.2	1 139.4	63.4	1 202.8	2.8
(b) General Assembly affairs	3 108.3	(956.8)	50.4	2 201.9	120.4	2 322.3	2.3
(c) Economic and Social Council affairs and Secretariat services	4 164.9	184.5	201.3	4 550.7	272.4	4 823.1	5.0
2. Question of Palestine	3 584.5	149.9	320.4	4 054.8	273.1	4 327.9	8.5
Total	10 962.1	489.0	603.3	12 054.4	738.2	12 792.6	5.4

TABLE 4.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	6 315.6	306.0	252.8	6 874.4	381.5	7 255.9	4.7
General temporary assistance	203.8	7.7	39.0	250.5	20.6	271.1	18.4
Consultants	13.8	0.4	-	14.2	1.2	15.4	-
Overtime	161.5	6.1	10.0	177.6	14.5	192.1	5.9
Temporary posts	102.6	5.4	(108.0)	-	-	-	(100.0)
Common staff costs	2 470.2	121.0	55.6	2 646.8	149.2	2 796.0	3.0
Representation allowances	10.4	-	-	10.4	-	10.4	-
Travel of representatives	846.5	26.2	130.9	1 003.6	82.9	1 086.5	14.9
Travel of staff	464.3	43.4	48.2	555.9	45.4	601.3	9.4
Contractual services	59.5	(35.3)	67.8	92.0	7.6	99.6	-
External printing and binding	19.6	0.5	0.9	21.0	1.7	22.7	4.4
General operating expenses	208.9	5.5	38.4	252.8	20.8	273.6	17.9
Official functions	47.8	1.2	10.2	59.2	4.9	64.1	20.8
Miscellaneous services	13.0	0.3	57.5	70.8	5.8	76.6	432.3
Supplies and materials	24.6	0.6	-	25.2	2.1	27.3	-
Total	10 962.1	489.0	603.3	12 054.4	738.2	12 792.6	5.4

TABLE 4.5. POST REQUIREMENTS

Organizational unit: Office for Political and General Assembly Affairs and Secretariat Services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	3	4	-	-	-	-	3	4
P-5	5	5	-	-	-	-	5	5
P-4	10	11	-	-	-	-	10	11
P-3	13	14	1	-	-	-	14	14
P-2/1	3	2	-	-	-	-	3	2
Total	37	39	1	-	-	-	38	39
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	28	28	-	-	-	-	28	28
Total	30	30	-	-	-	-	30	30
Grand total	67	69	1	-	-	-	68	69

4.1 The Office for Political and General Assembly Affairs and Secretariat Services is responsible for activities relating to programmes 3 (Political and General Assembly affairs and Secretariat services) and 5 (Question of Palestine) of the medium-term plan for the period 1992-1997.

4.2 As the Organization moves into a period where its forums and means of action are used on an unprecedented scale, profound changes are taking place in the major organs of the United Nations. The General Assembly and the Economic and Social Council and their subsidiary bodies are being called upon with greater frequency to deal with a broad and increasing range of global issues in a spirit of cooperation and search for enhanced forms of multilateralism. As the office mandated to provide secretariat servicing for the General Assembly and the Economic and Social Council as well as the Committee on the Exercise of the Inalienable Rights of the Palestinian People, the Office for Political and General Assembly Affairs and Secretariat Services will be called upon to meet these increasing demands.

4.3 Provision is also made under this section for certain direct travel costs of the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

4.4 Executive direction and management for the Office is provided by the Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services which is also responsible for activities related to subprogramme 1 (Political affairs) of programme 3 of the medium-term plan for the period 1992-1997. It has not been deemed feasible to identify separately the resources proposed for these two functions of the Office of the Under-Secretary-General. On this basis, the estimated percentage distribution of the resources under section 4 in the biennium 1992-1993 would be as follows:

	Regular budget (percentage)
A. Committee on the Exercise of the Inalienable Rights of the Palestinian People	0.9
B. Office for Political and General Assembly Affairs and Secretariat Services	99.1
Total	100.0

No extrabudgetary resources are expected for activities under this section.

4.5 The programme of work under this section includes three subprogrammes related to programme 3 of the medium-term plan (subprogrammes 1, 2 and 3 below) and one related to programme 5 (subprogramme 4). As programme 5 had only one subprogramme, no priority designation was made. The estimated distribution of resources among subprogrammes would be as follows:

		Regular budget (percentage)
Subprogramme 1.	Political affairs	9.5
Subprogramme 2.*	General Assembly affairs	18.4
Subprogramme 3.*	Economic and Social Council affairs and Secretariat services	38.1
Subprogramme 4.	Question of Palestine: exercise by the Palestinian people of its inalienable rights	34.0
	Total	100.0

* High priority.

A. Committee on the Exercise of the Inalienable Rights of the Palestinian People

TABLE 4.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Travel of representatives	104.4	3.2	-	107.6	8.9	116.5
Total	104.4	3.2	-	107.6	8.9	116.5

(2) Extrabudgetary resources -

Total	116.5

4.6 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established in 1976 in accordance with General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee's membership was increased from 20 to 23 by the Assembly at its thirty-first session. It is envisaged that the Committee will remain in existence until its recommendations, as endorsed by the Assembly at its thirty-first and subsequent sessions, have been implemented and until a just, comprehensive and lasting settlement of the question of Palestine has been achieved.

Resource requirements (at revised 1991 rates)

4.7 The estimated requirements under this heading, $107,600 at the revalued resource base level, provide for the anticipated travel costs of Committee members and observers to meetings organized by the organs and organizations of the United Nations system and the specialized agencies and other international conferences and meetings that the Committee considers appropriate to attend, as well as meetings with the press. These requirements would also cover the travel costs of the Committee members and observers to undertake lecture tours to address schools, colleges, non-governmental organizations and other groups wherever the Committee deems such activities are needed the most, and to meet with officials of organizations within and outside the United Nations system as well as officials of Governments, and the travel costs of other missions which the Committee considers necessary in the discharge of its mandate.

B. Office for Political and General Assembly Affairs and Secretariat Services

1. Political and General Assembly affairs and Secretariat services

(a) Political affairs

TABLE 4.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	-	650.2	127.2	777.4	42.3	819.7
General temporary assistance	-	4.4	-	4.4	0.3	4.7
Overtime and night differential	-	15.0	-	15.0	1.2	16.2
Temporary posts	-	108.0	(108.0)	-	-	-
Common staff costs	-	291.8	7.4	299.2	16.8	316.0
Representation allowances	-	8.0	-	8.0	-	8.0
Travel of staff	-	30.8	4.6	35.4	2.8	38.2
Total	-	1 108.2	31.2	1 139.4	63.4	1 202.8

(2) Extrabudgetary resources	-

Total	1 202.8

TABLE 4.8. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-3	-	2	1	-	-	-	1	2
P-2/1	1	-	-	-	-	-	1	-
Total	3	4	1	-	-	-	4	4
General Service category								
Other levels	3	3	-	-	-	-	3	3
Total	3	3	-	-	-	-	3	3
Grand total	6	7	1	-	-	-	7	7

Subprogramme 1. Political affairs

4.8 The Office of the Under-Secretary-General for Political and General Assembly Affairs and Secretariat Services provides overall direction, supervision and management of the activities of the Office for Political and General Assembly Affairs and Secretariat Services, including those related to programmes 3 and 5 of the medium-term plan for the period 1992-1997. In addition, it provides advice and assistance to the President of the General Assembly at plenary meetings of the Assembly and of the General Committee and assists the Secretary-General in all matters related to the General Assembly. It is also responsible for activities related to subprogramme 1 (Political affairs) of programme 3 of the medium-term plan. Resource requirements for the Office of the Under-Secretary-General were previously shown together with those for the Division of General Affairs but, in the interests of greater transparency, have now been disaggregated through an adjustment to the base. As indicated above, however, it has not been deemed feasible to distinguish between those resources devoted to activities related to subprogramme 1 and those related to the Office's management role.

4.9 In addition to ad hoc assignments from the Secretary-General, emphasis will continue on the Office's role in coordination of relations between non-governmental organizations and the Secretariat and United Nations programmes and on liaison at Headquarters for the Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon.

Activities:

1. International cooperation

(a) Preparation of political analyses, reports and assessments of issues before each session of the General Assembly and provision of recommendations to the Secretary-General and the President of the General Assembly based, inter alia, on monitoring of political issues and developments as debated in the General Assembly;

(b) Political and humanitarian and other responsibilities as assigned by the Secretary-General;

(c) External relations: overall coordination and policy guidance to Secretariat units dealing with non-governmental organizations and advice to the Secretary-General on matters related to his participation in activities organized by non-governmental organizations.

2. Published material

Technical material: compilation and distribution of the directory of non-governmental organizations service and liaison offices in the Secretariat and United Nations programmes; compilation of monthly reports on Secretariat activities relating to non-governmental organizations.

3. Coordination, harmonization and liaison

Headquarters liaison services for the Office of the Coordinator of Assistance for the Reconstruction and Development of Lebanon; organization and conduct of meetings of the Working Group on Relations between non-governmental organizations and the Secretariat and United Nations programmes.

Resource requirements (at revised 1991 rates)

Established posts

4.10 The Special Assistant to the Under-Secretary-General has responsibilities for resolving problems involved in the consideration by the General Assembly of items relating to political, economic, social and international security questions and for coordination of relations between the United Nations and the non-governmental organizations. The position requires analytical skills and solid academic training in the field of international relations and involves frequent contacts and discussions with senior United Nations officials and diplomats. Accordingly, it is proposed to reclassify the post from the P-2/1 to the P-3 level to reflect more appropriately the level of responsibility involved and the increasing volume of work carried out by the Office. The post has been classified at the P-3 level by the Compensation and Classification Service of the Office of Human Resources Management.

4.11 A temporary P-3 post has been provided for this Office since 1984-1985 with functions relating to liaison for the Coordinator of Assistance for the Reconstruction and Development of Lebanon. The incumbent has continued to perform the political and humanitarian liaison functions in respect of the reconstruction activities for Lebanon, which should now clearly be considered of a recurrent nature. While these responsibilities have remained central to this post, the Under-Secretary-General has assigned duties and responsibilities related to other functions and established activities within his Office, including political analyses, research and reports, and briefing notes on political and other relevant issues. This post thus provides the additional human resources required in his Office to enable the Under-Secretary-General to discharge other social, political and humanitarian responsibilities that the Secretary-General entrusts to him. In the light of the highly visible and political aspect of these functions and the Under-Secretary-General's identifiable needs, the earlier request for conversion of this post to established status is re-submitted herewith.

Travel of staff

4.12 Requirements of $35,400, including growth of $4,600, are estimated for travel of the Under-Secretary-General and his staff to attend meetings that are convened away from Headquarters and which relate to the work of the General Assembly, the Economic and Social Council and to Palestinian rights; to attend meetings related to the Under-Secretary-General's responsibilities for relations with non-governmental organizations; and to accept invitations to address issues related to the agenda of the General Assembly at research and academic institutions and other non-governmental and intergovernmental organizations away from Headquarters.

(b) General Assembly affairs

TABLE 4.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 047.0	(549.8)	36.4	1 533.6	82.4	1 616.0
General temporary assistance	4.2	(4.2)	-	-	-	-
Overtime	72.1	(12.3)	-	59.8	4.9	64.7
Temporary posts	102.6	(102.6)	-	-	-	-
Common staff costs	827.4	(250.6)	13.8	590.6	31.8	622.4
Representation allowances	9.2	(8.0)	-	1.2	-	1.2
Travel of staff	29.8	(29.8)	-	-	-	-
External printing and binding	15.5	0.5	0.2	16.2	1.3	17.5
Official functions	0.5	-	-	0.5	-	0.5
Total	3 108.3	(956.8)	50.4	2 201.9	120.4	2 322.3

(2) Extrabudgetary resources	-
Total	2 322.3

TABLE 4.10. POST REQUIREMENTS

Organizational unit: Division of General Assembly Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	1	-	-	-	-	-	1
P-5	2	1	-	-	-	-	2	1
P-4	3	4	-	-	-	-	3	4
P-3	2	1	-	-	-	-	2	1
P-2/1	1	1	-	-	-	-	1	1
Total	9	9	-	-	-	-	9	9
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
Total	5	5	-	-	-	-	5	5
Grand total	14	14	-	-	-	-	14	14

Subprogramme 2. General Assembly affairs*

4.13 Activities under this subprogramme, which are carried out by the Division of General Assembly Affairs, are related to subprogramme 2 of programme 3 of the medium-term plan for the period 1992-1997. In previous budgetary presentations, requirements for the Division have been aggregated with those for the Office of the Under-Secretary-General. In order to give fuller information under the new programmatic structure, resources for the Office of the Under-Secretary-General have been redeployed from this account through an adjustment to the base. Emphasis in the biennium 1992-1993 will continue to be given to provision of technical (secretariat), including editorial, services to the General Assembly and to related coordination functions.

Activities:

1. Parliamentary services

(a) Parliamentary documentation: preparation and submission for issuance of all documents relating to the organization and to the provisional and final agenda of the General Assembly - the parliamentary list of items, provisional agenda, supplementary list of items, list of additional items and the memorandum of the Secretary-General on the organization of work of the General Assembly;

(b) Technical (secretariat) services: planning and organization of activities and services related to the organization of sessions of the General Assembly; assistance for the President of the General Assembly in all matters relating to the conduct of the General Assembly, including the work of the Main Committees and subsidiary organs; advice to Member States and other delegations, as well as to the President of the General Assembly and to Secretariat offices concerning rules of procedure and practices of the General Assembly and maintenance of an updated compilation of related precedents to facilitate conduct of meetings of the General Assembly and subsidiary organs; identification of Secretariat units responsible for implementation of General Assembly resolutions and decisions and establishment of the basic agenda for the next session; preparation, in consultation with substantive offices concerned, of the basic programme of work of the General Assembly; advice to those responsible for documentation for the General Assembly on matters relating to the Official Records of the General Assembly; ensuring, through editing, that General Assembly documents prepared by the Secretariat and those emanating from Member States or subsidiary bodies of the General Assembly are clear, comprehensive and correct; approval of documents for issuance in accordance with appropriate legislative mandate; and advice to permanent missions and editing of communications distributed as General Assembly, General Assembly and Security Council or General Assembly and Economic and Social Council documents.

2. Published materials

(a) Recurrent publications: annual Information for Delegations handbook in connection with regular sessions of the General Assembly; and preparation of relevant sections of the Repertory of Practice of United Nations Organs;

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* High priority.

(b) Technical material: maintenance of a reference system on subsidiary organs of the General Assembly and maintenance of a reference library.

3. Coordination, harmonization and liaison

Coordination of activities and services related to organization of sessions of the General Assembly within the Secretariat, inter alia, with the Department of Conference Services, as well as between the Secretariat and delegations, organizations of the United Nations system and other intergovernmental bodies; coordination with substantive units and the secretariats of the Main Committees on questions related to servicing of the General Assembly, including scheduling; coordination with substantive units on the establishment and appointment of members to subsidiary organs of the General Assembly; coordination of production of General Assembly documents by the Secretariat, including establishment and maintenance of the schedule of documentation for current and future sessions; and coordination with author departments and offices and with the Department of Conference Services to ensure timely submission, processing and issuance of documentation.

Resource requirements (at revised 1991 rates)

Established posts

4.14 An increase in the complexity and volume of work of the Division with respect to documentation planning and editing has influenced the programme planning and coordination functions required from the Senior Editor. It is now imperative that the responsibilities of supervising the intricate programmes of work, the coordination of the documentation of the General Assembly and its subsidiary bodies, the annotated agenda, the biennial budgets for the Organization and the calendar by the Senior Editor be duly recognized and that the post be reclassified from P-5 to the D-1 level.

4.15 The responsibilities of the Assembly Affairs Officer in the Procedures and Coordination Section of the Division of General Assembly Affairs have continued to increase in both scope and complexity in recent years. This derives not only from the augmented workload of the Assembly, now that meetings regularly occur throughout the year, but also from the Division being called upon to service United Nations special conferences and other meetings, a development which has necessitated a wider delegation of responsibility. Contacts are frequently necessary at high official levels within the United Nations and with delegations and the incumbent is required to advise the President of the General Assembly and to prepare drafts for the President's use at meetings. Accordingly, it is proposed to reclassify the post from P-3 to the P-4 level. This accords with the level of the post as classified by the Compensation and Classification Service of the Office of Human Resources Management.

External printing and binding

4.16 A provision of $16,200, including growth of $200, is requested for miscellaneous printing, including memoranda and forms, as well as various stationery items for the President of the General Assembly.

(c) Economic and Social Council affairs and Secretariat services

TABLE 4.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 706.7	129.5	89.2	2 925.4	166.7	3 092.1
General temporary assistance	170.1	6.4	-	176.5	14.6	191.1
Overtime	78.2	3.0	10.0	91.2	7.5	98.7
Common staff costs	1 041.7	50.3	34.4	1 126.4	64.9	1 191.3
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	127.4	31.2	-	158.6	12.8	171.4
Contractual services	35.9	(35.9)	67.8	67.8	5.6	73.4
External printing and binding	3.2	-	(0.1)	3.1	0.3	3.4
Official functions	0.5	-	-	0.5	-	0.5
Total	4 164.9	184.5	201.3	4 550.7	272.4	4 823.1

(2) Extrabudgetary resources	-
Total	4 823.1

TABLE 4.12. POST REQUIREMENTS

Organizational unit: Division of Economic and Social Council Affairs and Secretariat Services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	3	-	-	-	-	2	3
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	1	1	-	-	-	-	1	1
Total	15	16	-	-	-	-	15	16
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	14	14	-	-	-	-	14	14
Total	15	15	-	-	-	-	15	15
Grand total	30	31	-	-	-	-	30	31

Subprogramme 3. Economic and Social Council affairs and Secretariat services*

4.17 The Division for Economic and Social Council Affairs and Secretariat Services was established within the Office for Political and General Assembly Affairs and Secretariat Services, as part of the reorganization of the Secretariat in response to General Assembly resolution 41/213 of 19 December 1986, to carry on the functions of the former Office of Secretariat Services for Economic and Social Matters relating to technical servicing of meetings. Activities under this subprogramme relate to subprogramme 3 of programme 3 of the medium-term plan for the period 1992-1997.

4.18 During the biennium 1992-1993, emphasis will continue to be given to providing technical secretariat services for the General Assembly and its subsidiary bodies concerned with economic and social matters, the Economic and Social Council and most of its subsidiary bodies, the Committee for Programme and Coordination and ad hoc bodies and special conferences dealing with economic and social matters, including their preparatory bodies.

Activities:

1. Parliamentary services

(a) Parliamentary documentation: preparation, and assistance in the preparation, drafting and issuance of draft provisional agendas and annotations thereto; assisting in the formulation of, and annotations to, the provisional agenda of the General Assembly in respect of economic and social matters;

(b) Technical (secretariat) services: provision of technical secretariat servicing of the General Assembly and its subsidiary bodies with regard to economic and social matters, the Economic and Social Council and most of its subsidiary bodies, the Committee for Programme and Coordination and ad hoc bodies and special conferences dealing with economic and social matters. This will include ensuring availability of material required from various sources for meetings and that substantive inputs are translated into effective, coherent and orderly proceedings, responsive to appropriate mandates; assistance to chairmen in planning and organization of work and conduct of meetings; ensuring that intergovernmental bodies are informed of action taken within the United Nations system in response to their decisions; planning, forecasting and monitoring of documentation in the economic, social and related fields and ensuring necessary clearances of documents by departments and offices concerned; ensuring implementation of procedures for control and limitation of documentation; and editing of all documentation for the Economic and Social Council and nearly all its subsidiary bodies, in-session documentation for the Second Committee of the General Assembly, documentation for ad hoc committees of its special sessions concerned with economic and social matters, for preparatory committees of special conferences in the field and for the Administrative Committee on Coordination.

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* High priority.

2. Coordination, harmonization and liaison

In providing technical secretariat services, the Division coordinates its work with substantive offices concerned, informing them of relevant developments at the intergovernmental level, including resolutions and decisions, liaising with substantive units making contributions to intergovernmental bodies and special conferences and ensuring coordination of the overall policy review of documentation. It also coordinates its work with other servicing departments and offices, especially the Department of Conference Services in scheduling of meetings and preparing and managing the calendar of conferences in the economic and social fields.

3. Conference services

Editorial services: editing of all publications in the economic and social fields emanating from the Department of International Economic and Social Affairs, the Department of Technical Cooperation for Development, the Centre for Science and Technology for Development and the United Nations Centre on Transnational Corporations, as approved by the Publications Board.

Resource requirements (at revised 1991 rates)

Established posts

4.19 Increased intergovernmental activity in the economic and social fields, with a related increase in the volume of documentation to be processed, has stretched the editorial capacity of the Division and adversely affected its capacity to edit publications which, in its turn, has had negative effects on the delivered outputs of departments and offices. Accordingly, it is proposed to establish a new post at the P-4 level to enhance the editorial capacity of the Office for Political and General Assembly Affairs and Secretariat Services in the economic and social fields.

4.20 It is also proposed to upgrade the P-4 post of the Secretariat Services Officer acting as Secretary of the Committee for Programme and Coordination to the P-5 level, given the increase in the size of that Committee and its role under the new budgetary procedures implemented in response to General Assembly resolution 41/213. The post has been classified at the P-5 level by the Compensation and Classification Service of the Office of Human Resources Management.

General temporary assistance

4.21 The requested provision for general temporary assistance, $176,500 at the revalued resource base level, will cover peak workload requirements for servicing the sessions of the Economic and Social Council at Geneva and the Second and Third Committees of the General Assembly; the replacement of staff on maternity or extended sick leave; and temporary assistance (equivalent to approximately 24 Professional work-months) to assist the Division in dealing with additional editing during peak workload periods, and the increase in documentation used in informal consultations, as well as to assist in expediting the processing of sales publications for which it is responsible.

Overtime

4.22 A provision of $91,200, including growth of $10,000, is requested. These requirements are estimated on the basis of experience and reflect the Division's functions in servicing meetings of the Economic and Social Council and its subsidiary bodies, the Second and Third Committees of the General Assembly and special conferences.

Travel of staff to meetings

4.23 Requirements of $158,600 at the revalued resource base level are estimated to cover, inter alia, the cost of travel of staff to provide technical servicing of the regular sessions of the Economic and Social Council held in Geneva each summer (12 staff members) and of one Secretary of Committee or Commission and one Meetings Servicing Assistant to provide technical servicing of sessions of three meetings held in Vienna: the Commission on the Status of Women, the Committee for Crime Prevention and Control and the Commission for Social Development. Resources for this purpose ($149,400) have been transferred from the former section 4 of the programme budget for the biennium 1990-1991. The balance of estimated requirements ($9,200) relate to anticipated needs for travel of staff to attend other meetings away from Headquarters.

Contractual services

4.24 A non-recurrent provision of $67,800 is required for contractual editing of the technical papers emanating from the Twelfth Regional Cartographic Conference for Asia and the Pacific (1991, papers to be submitted for editing in 1992); the Sixth United Nations Cartographic Conference on the Standardization of Geographical Names (1992, papers to be submitted for editing in 1992 or 1993) and the Fifth United Nations Regional Cartographic Conference for the Americas (1993, papers to be submitted for editing in 1993).

External printing and binding

4.25 Requirements of $3,100, including negative growth of $100 from the resource base transferred from the former section 4, are estimated for printing of stationery and forms in connection with technical servicing of the Economic and Social Council.

Official functions

4.26 Resources are requested ($500) to cover costs of official hospitality extended by staff members who do not receive a representation allowance but are required to maintain contacts with delegations.

2. Question of Palestine: exercise by the Palestinian people of its inalienable rights

TABLE 4.13. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	1 561.9	76.1	-	1 638.0	90.1	1 728.1
General temporary assistance	29.5	1.1	39.0	69.6	5.7	75.3
Consultants	13.8	0.4	-	14.2	1.2	15.4
Overtime	11.2	0.4	-	11.6	0.9	12.5
Common staff costs	601.1	29.5	-	630.6	35.7	666.3
Travel of representatives	742.1	23.0	130.9	896.0	74.0	970.0
Travel of staff	307.1	11.2	43.6	361.9	29.8	391.7
Contractual services	23.6	0.6	-	24.2	2.0	26.2
External printing and binding	0.9	-	0.8	1.7	0.1	1.8
General operating expenses	208.9	5.5	38.4	252.8	20.8	273.6
Official functions	46.8	1.2	10.2	58.2	4.9	63.1
Miscellaneous services	13.0	0.3	57.5	70.8	5.8	76.6
Supplies and materials	24.6	0.6	-	25.2	2.1	27.3
Total	3 584.5	149.9	320.4	4 054.8	273.1	4 327.9

(2) Extrabudgetary resources -

Total	4 327.9

TABLE 4.14. POST REQUIREMENTS

Organizational unit: Division for Palestinian Rights

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	6	6	-	-	-	-	6	6
Total	10	10	-	-	-	-	10	10
General Service category								
Other levels	7	7	-	-	-	-	7	7
Total	7	7	-	-	-	-	7	7
Grand total	17	17	-	-	-	-	17	17

Subprogramme 4. Question of Palestine: exercise by the Palestinian people of its inalienable rights

4.27 Activities under this subprogramme, which are carried out by the Division for Palestinian Rights, relate to programme 5 of the medium-term plan for the period 1992-1997. The main responsibility for the overall strategy of the programme rests with the Committee on the Exercise of the Inalienable Rights of the Palestinian People whose basic mandate, as set out in General Assembly resolution 3376 (XXX), was to consider and recommend to the Assembly a programme of implementation designed to enable the Palestinian people to exercise its inalienable rights. In subsequent annual resolutions, most recently 45/67 of 6 December 1990, the Assembly has authorized the Committee to continue to exert all efforts to promote the implementation of its recommendations; to disseminate, to the greatest extent possible, information on the inalienable rights of the Palestinian people and on its programme, which includes the preparation of publications and the holding of regional seminars as well as symposia and meetings for non-governmental organizations; and to extend its cooperation to non-governmental organizations in their contribution towards heightening international awareness of the facts relating to the question of Palestine. In addition and as stated in its most recent report 1/ the Committee intends to continue to intensify its efforts towards the convening of the proposed International Peace Conference on the Middle East and to make this endeavour once again the focal point of its programme of work. The Committee considers that future meetings organized under its auspices could make a valuable contribution by examining, with the assistance of Palestinian and Israeli experts and experts from other regions, some of the more important and complex substantive issues that need to be addressed by the proposed Conference.

4.28 In consultation with the Committee, and under its guidance, the Division for Palestinian Rights will continue to intensify its efforts to mobilize international public opinion in support of a just settlement of the question of Palestine, through the organization of regional seminars as well as symposia and international meetings for non-governmental organizations. It will also continue to prepare and disseminate information on the inalienable rights of the Palestinian people and on the efforts of the United Nations to promote the attainment of those rights. In response to General Assembly resolution 45/67, special emphasis will also be given to the need to mobilize public opinion in Europe and North America. Taking into account the continuing Palestinian uprising, the intifadah, in the occupied Palestinian territory, as well as the tragic and dangerous situation prevailing in the region, the Division will expand its monitoring and other activities to assist the Committee in the discharge of its mandate.

Activities:

1. International cooperation

External relations: consultation, liaison, and expansion of contacts with non-governmental organizations, including planning, organization and substantive servicing of seven regional symposia, two international meetings and four

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1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 35 (A/45/35).

preparatory meetings, involving issuing invitations and making arrangements for the participation of representatives of non-governmental organizations, experts, government representatives, Committee members and observers, and representatives of organs and organizations of the United Nations and the specialized agencies and of other intergovernmental organizations as well as the preparation of notes and working papers for and reports of these meetings.

2. Parliamentary services

Substantive services: substantive servicing of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, its Working Group and its Bureau, which meet all year round, including the preparation of working papers, notes and statements for the members of the Committee and the Working Group, and the preparation of monthly monitoring reports on political and other relevant developments affecting the inalienable rights of the Palestinian people for the use of the members of the Committee and observers.

3. Published materials

(a) Recurrent publications: monthly bulletin; special bulletin on the Commemoration of the International Day of Solidarity with the Palestinian People; reports of regional seminars; and reports of symposia for non-governmental organizations;

(b) Non-recurrent publications: various studies and reports on subjects to be determined (approximately six annually);

(c) Technical material: maintenance of a computerized database concerning non-governmental organizations, experts and resource persons interested in the programme of work of the Committee, making available information to the Committee and the six regional coordinating committees of non-governmental organizations.

4. Information materials and services

(a) Booklets, pamphlets and fact sheets: information notes relating to the question of Palestine; information material for the Internacional Day of Solidarity with the Palestinian People;

(b) Seminars: planning, organization and substantive servicing of seven regional seminars on the question of Palestine, including issuing invitations and making arrangements for the participation of experts, parliamentarians, government representatives, Committee members and observers, and representatives of organs and organizations of the United Nations and the specialized agencies and of other intergovernmental organizations as well as the preparation of notes and working papers for and reports of these seminars;

(c) Special events: preparations for commemoration of the annual International Day of Solidarity with the Palestinian People on 29 November.

5. Coordination, harmonization and liaison

In implementing its programme, the Division monitors relevant activities of the organs and organizations of the United Nations and the specialized agencies and coordinates action with them as appropriate. Close coordination is required within

the United Nations, with the secretariats of the General Assembly and the Economic and Social Council, with the Department of Public Information, the Centre for Human Rights, the Centre for Social Development and Humanitarian Affairs, the United Nations Children's Fund, the United Nations Conference on Trade and Development, the United Nations Centre for Human Settlements (Habitat), the United Nations Environment Programme and the United Nations Relief and Works Agency for Palestine Refugees in the Near East. Substantive cooperation, within the United Nations system, is also required, inter alia, with the Food and Agriculture Organization of the United Nations, the International Labour Organisation, the United Nations Educational, Scientific and Cultural Organization, the United Nations Industrial Development Organization and the World Health Organization, each of which has a mandate to carry out activities related to the question of Palestine within its sphere of competence.

Resource requirements (at revised 1991 rates)

4.29 Important political developments in the region, in particular the Palestinian uprising, the intifadah, and growing international concern regarding the continued lack of progress towards a settlement of the question of Palestine has led to a widening range of activities at the governmental and non-governmental levels and has resulted in increased demands on the Division. In this context, it is proposed to expand the meetings programme serviced by the Division, with the addition of one European seminar of five days' duration to the programme of meetings in previous bienniums. In addition, it is proposed to increase the number of expert participants attending the preparatory meetings for the international meetings of non-governmental organizations to enhance European participation, and to shift the venues for four meetings in North America away from Headquarters.

4.30 In previous years, not all the planned meetings took place but, since the mid-1980's, the number of meetings organized by the Division has increased steadily and it is anticipated that the full programme of 20 meetings proposed for the biennium 1992-1993 will in fact be held. The increased involvement of European non-governmental organizations in the programme of work of the Committee over the past few years has necessitated the invitation of representatives of non-governmental organizations from Europe to assist the Committee in the drafting and formulation of the programmes for European symposia for non-governmental organizations and with consultations peculiar to the interests of the European region. In view of the General Assembly's authorization to give special emphasis to the need to mobilize public opinion in Europe and North America, it is proposed to increase the number of experts invited to international preparatory meetings from 22 to between 24 and 26.

General temporary assistance

4.31 Requirements of $69,600, an increase of $39,000, are estimated for general temporary assistance to provide for assistance on site during the meetings organized by the Division away from Headquarters, as well as during periods of maternity and extended sick leave of General Service staff members. Many meetings are held away from established headquarters without being hosted by Governments, as an exception to General Assembly resolution 40/243 of 18 December 1985. The need for additional resources depends in part on the availability of facilities provided by Governments or others, and the requested increase reflects recent experience.

Consultants

4.32 Estimated requirements of $14,200, at the revalued resource base level, are related to the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People on subjects for which the required expertise is not available in the Secretariat.

Overtime

4.33 Estimated requirements of $11,600, at the revalued resource base level, relate to overtime performed by staff of the Division, particularly during preparations for the International Day of Solidarity with the Palestinian People, as well as throughout the year when the Committee on the Exercise of the Inalienable Rights of the Palestinian People requires work to be done urgently, and in connection with preparatory work for the seminars, symposia and other meetings organized by the Division.

Travel of representatives

4.34 Requirements of $896,000, including an increase of $130,900, are estimated to cover the costs of travel and subsistence of Committee members and of expert participants attending the meetings organized by the Division. It is anticipated that five members of the Committee, including the Chairman, would travel in their official capacity to attend a total of seven regional seminars as well as seven symposia, two international preparatory meetings and four preparatory meetings of non-governmental organizations. The increase relates to costs of holding one additional seminar in 1992, the increase in the number of participants attending the two preparatory meetings for the international meetings of non-governmental organizations and to increased transportation costs due to the adjustment, following adoption by the General Assembly of resolution 45/248, section XIII of which relates to travel entitlements of members of the Committee.

Travel of staff

4.35 Requirements of $361,900, including growth of $43,600, are estimated to cover travel of staff to provide substantive services for the meetings organized by the Division, accompany delegations of the Committee, attend meetings and conferences on the question of Palestinian rights and undertake planning missions for future meetings. This proposed increase reflects the anticipated increase in the number of meetings to be serviced during the biennium 1992-1993 and the growing volume of activities related to this programme.

Contractual services

4.36 Under the terms of General Assembly resolution 36/120 B, the publications of the Division are translated into languages other than the official languages of the United Nations. The Committee has requested that each year three publications be translated into three languages to be determined by it. Requirements of $24,200, at the revalued resource base level, are estimated in this connection.

External printing and binding

4.37 Requirements of $1,700, including growth of $800, are estimated for printing invitations and other miscellaneous items required in connection with the programme of seminars, symposia and meetings for non-governmental organizations organized by the Division.

Official functions

4.38 On the occasion of the seminars, symposia and meetings for non-governmental organizations organized by the Division, the Chairman of the Committee on the Inalienable Rights of the Palestinian People is required to act as host at a reception for local officials and all participants in the meetings. Requirements of $58,200, including a growth of $10,200, are estimated for this purpose. The increase relates, inter alia, to the holding of one additional meeting in the biennium 1992-1993.

General operating expenses

4.39 Regional seminars, symposia and meetings of non-governmental organizations are not as a rule hosted by Governments. Requirements for rental of space and, as necessary, rental of interpretation and office equipment, local transportation, communications and other similar expenses related to holding the meetings away from an established office are estimated at $252,800, including an increase of $38,400. The requested increase relates to the additional seminar to be held in 1992 and to previous expenditure experience.

Miscellaneous services

4.40 Miscellaneous services are required on site for support services relating to holding the regional seminars, symposia and meetings of non-governmental organizations away from Headquarters. Requirements of $70,800, including an increase of $57,500, are estimated for these services, including for the additional meeting to be held in 1992.

Supplies and materials

4.41 Requirements of $25,200, at the revalued resource base level, are estimated for supplies and materials required on site for seminars, symposia and meetings organized by the Division and for subscriptions to newspapers and periodicals which are required for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART II. POLITICAL AFFAIRS

Section 5. Disarmament

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* The present document contains section 5 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 5. DISARMAMENT

OVERVIEW

TABLE 5.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
12 346.6	(12.8)	(0.1)	420.0	3.4	12 753.8	831.6	6.5	13 585.4

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
12 333.8	420.0	440.0	102.4	82.4	0.6%

TABLE 5.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	108.3	120.0
Total (a)	108.3	120.0
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	1 575.2	1 715.0
Trust Fund for Special Disarmament Activities	113.0	130.0
Trust Fund for Global and Regional Disarmament Activities	1 418.1	1 321.0
Trust Fund for Public Awareness on Disarmament Issues	101.7	100.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	113.0	500.0
Total (b)	3 321.0	3 766.0
(c) Operational projects		
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	828.3	840.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	91.3	265.0
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	-	275.0

TABLE 5.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
Trust Fund for the United Nations Institute for Disarmament Research	2 000.0	2 100.0
Total (c)	2 919.6	3 480.0
Total (a), (b) and (c)	6 348.9	7 366.0
Total, direct costs		20 951.4

TABLE 5.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Policy-making organs:										
Conference on Disarmament	479.6	-	-	-	1.3	3.9	-	5.2	5.2	484.8
B. Department for Disarmament Affairs	11 867.0	558.0	148.6	-	326.3	65.1	-	540.0	(18.0)	11 849.0
Total	12 346.6	558.0	148.6	-	327.6	69.0	-	545.2	(12.8)	12 333.8

TABLE 5.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Policy-making organs:							
Conference on Disarmament	479.6	5.2	-	484.8	43.0	527.8	-
B. Department for Disarmament Affairs	11 867.0	(18.0)	420.0	12 269.0	788.6	13 057.6	0.6
Total	12 346.6	(12.8)	420.0	12 753.8	831.6	13 585.4	0.6

TABLE 5.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
Established posts	5 611.2	338.8	153.6	6 103.6	366.3	6 469.9	3.7
General temporary assistance	165.5	(0.8)	(5.6)	159.1	13.9	173.0	(3.4)
Consultants	341.4	(14.3)	(56.4)	270.7	25.0	295.7	(17.2)
Overtime	54.9	2.1	-	57.0	4.7	61.7	-
Ad hoc expert groups	1 184.6	(83.3)	(235.3)	866.0	72.5	938.5	(21.3)
Temporary posts	245.0	1.0	-	246.0	25.1	271.1	-
Common staff costs	2 158.0	136.4	62.8	2 357.2	142.8	2 500.0	4.0
Representation allowances	16.4	-	-	16.4	-	16.4	-
Travel of representatives	165.3	5.1	-	170.4	14.1	184.5	-
Travel of staff	431.7	12.9	(3.8)	440.8	33.4	474.2	(0.8)
External printing and binding	287.3	7.5	-	294.8	24.3	319.1	-
Rental of furniture and equipment	52.5	1.4	6.1	60.0	5.0	65.0	11.3
Communications	29.7	0.8	-	30.5	2.5	33.0	-
Hospitality	5.2	-	-	5.2	0.4	5.6	-
Supplies and materials	61.2	1.7	-	62.9	5.4	68.3	-
Furniture and equipment	58.6	(9.4)	58.6	107.8	8.3	116.1	119.1
Individual fellowships, including travel	1 038.1	27.3	-	1 065.4	87.9	1 153.3	-
Grants	440.0	(440.0)	440.0	440.0	-	440.0	-
Total	12 346.6	(12.8)	420.0	12 753.8	831.6	13 585.4	0.6

TABLE 5.5. POST REQUIREMENTS

Organizational unit: Department for Disarmament Affairs and Secretary-General of the Conference on Disarmament

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	-	-	1	1	-	-	1	1
D-2	2	2	-	-	1	1	3	3
D-1	3	3	-	-	1	1	4	4
P-5	10	12	-	-	-	-	10	12
P-4	8	7	-	-	-	-	8	7
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
Total	30	31	1	1	2	2	33	34
General Service category								
Principal level	2	4	-	-	-	-	2	4
Other levels	21	19	-	-	2	2	23	21
Total	23	23	-	-	2	2	25	25
Grand total	53	54	1	1	4 a/	4 a/	58	59

a/ Posts for UNIDIR.

5.1 The activities undertaken under section 5, Disarmament, fall under programme 7, Disarmament, of major programme 1, Maintenance of peace and security, disarmament and decolonization, of the medium-term plan for the period 1992-1997. These activities are aimed at assisting Member States with regard to their deliberations and negotiations on arms limitation and disarmament issues; providing timely, in-depth, accurate and useful information on arms limitation and disarmament matters; promoting a more thorough understanding of the complex factors involved in the process of arms limitation and disarmament; and providing training and advisory services primarily for the benefit of developing countries.

5.2 The biennium 1992-1993 should offer opportunities for significant advances in bilateral, multilateral and regional arms limitation and disarmament measures. The Department will continue to provide the requisite substantive, secretariat and administrative services to the General Assembly, the Disarmament Commission, and the Conference on Disarmament in Geneva; to review conferences and other meetings of parties to multilateral agreements on arms limitation and disarmament and related matters, as requested; and to convene expert groups assisting the Secretary-General in undertaking studies on specific arms limitation and disarmament issues. The Department will produce a range of publications aimed at presenting information in a factual and objective manner; continue to implement the World Disarmament Campaign; promote informed exchanges between Governments, researchers, scientists and other experts by providing substantive servicing to various symposia, conferences and seminars. It will intensify the development of the three Regional Centres in Africa, Asia and Latin America through increased activities at the regional and subregional levels. The Department will also continue to administer its fellowships, training and advisory services programmes including the holding of training workshops for national officials from developing countries.

5.3 An overall direction to the work of the Secretariat under this programme is provided mainly by the First Committee of the General Assembly, as well as by the Conference on Disarmament and the Disarmament Commission. References to these intergovernmental bodies with an indication of the modality of their meetings where appropriate are made under the various subprogrammes below.

5.4 The estimated percentage distribution of the total resources under section 5, Disarmament, in 1992-1993 would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Policy-making organs	3.9	-
B. Programme of work	96.1	100.0
Total	100.0	100.0

5.5 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 1.*	Deliberation and negotiation	34.5	-
Subprogramme 2.	Publications, information and World Disarmament Campaign	29.1	33.2
Subprogramme 3.	Monitoring, analysis and studies	19.1	28.5
Subprogramme 4.*	Assistance to developing countries on disarmament issues: regional centres; fellowship; training and advisory services	17.3	38.3
	Total	100.0	100.0

* High priority.

A. Policy-making organs: Conference on Disarmament

TABLE 5.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Temporary posts	245.0	1.0	-	246.0	25.1	271.1
Common staff costs	75.9	0.3	-	76.2	7.9	84.1
Representation allowances	6.0	-	-	6.0	-	6.0
Travel of staff	152.7	3.9	-	156.6	10.0	166.6
Total	479.6	5.2	-	484.8	43.0	527.8

(2) Extrabudgetary resources

	-

Total	527.8

TABLE 5.7. POST REQUIREMENTS

Programme: Policy-making organs: Conference on Disarmament

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
ASG	-	-	1	1	-	-	1	1
Total	-	-	1	1	-	-	1	1

5.6 Policy-making organs in the field of disarmament are the First Committee of the General Assembly, the Conference on Disarmament and the Disarmament Commission. The Department for Disarmament Affairs is responsible for providing substantive and administrative services to these intergovernmental policy-making bodies.

5.7 In paragraph 120 of the Final Document of its Tenth Special Session (resolution S-10/2 of 30 June 1978), the General Assembly welcomed the agreement reached during that session that the Committee on Disarmament would be convened at Geneva not later than January 1979. At the beginning of its 1984 session, the Committee on Disarmament agreed to change its designation to the Conference on Disarmament. The Conference is open to the 5 nuclear-weapon States and 35 other States, and is based in Geneva.

5.8 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his personal representative, to assist the Conference and its President in organizing the Conference.

5.9 In its resolution 34/83 L of 11 December 1979, the General Assembly noted that the Committee on Disarmament had adopted its rules of procedure and requested the Secretary-General to provide the staff, as well as the necessary assistance and services needed by the Committee (now Conference) on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference is comprised of officers of the Department for Disarmament Affairs.

5.10 In its resolution 43/74 C of 7 December 1988, the General Assembly again urged the Conference on Disarmament, as a matter of high priority, to intensify the negotiations on a chemical weapons convention and to reinforce further its efforts by, inter alia, increasing the time during the year that it devotes to such negotiations.

5.11 In its decision CD/1036 of 21 August 1990, the Conference on Disarmament amended rule 7 of its rules of procedure, thereby dividing its annual session into three rather than two parts, beginning in 1991. Meetings take place from seven to eight months each year.

5.12 The Disarmament Commission, a subsidiary organ of the General Assembly, is a deliberative body whose function is to consider and make recommendations on various problems in the field of disarmament. It meets annually for a period not exceeding four weeks for in-depth deliberations on substantive items as well as for one organizational session per year, and holds consultations year round.

Resource requirements (at revised 1991 rates)

Temporary post and related common staff costs

5.13 The estimated requirements under this heading ($328,200) relate to the continuation of a post at the level of Assistant Secretary-General, whose incumbent serves as the Secretary-General of the Conference and also acts as the Personal Representative of the Secretary-General of the United Nations.

Travel of staff

5.14 The resources requested under this heading ($156,600) include $47,900 relating to travel and subsistence costs in respect of staff of the Department for Disarmament Affairs detailed from Headquarters to Geneva for a total of approximately seven to eight months to provide substantive servicing to the Conference on Disarmament; and $108,700 to cover the cost of official travel of the Personal Representative of the Secretary-General and senior staff of the Branch in Geneva in the performance of their duties, in particular, those relating to the annual sessions of the General Assembly and the Disarmament Commission in New York.

B. Department for Disarmament Affairs

TABLE 5.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
11 867.0	(18.0)	(0.1)	420.0	3.5	12 269.0	788.6	6.4	13 057.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
11 849.0	420.0	440.0	102.4	82.4	0.6%

TABLE 5.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	108.3	120.0
Total (a)	108.3	120.0
(b) Substantive activities		
Trust Fund for the World Disarmament Campaign	1 575.2	1 715.0
Trust Fund for Special Disarmament Activities	113.0	130.0
Trust Fund for Global and Regional Disarmament Activities	1 418.1	1 321.0
Trust Fund for Public Awareness on Disarmament Issues	101.7	100.0
Trust Fund for Interest on the Contribution to the United Nations Special Account	113.0	500.0
Total (b)	3 321.0	3 766.0
(c) Operational projects		
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa	828.3	840.0
Trust Fund for the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean	91.3	265.0

TABLE 5.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific	-	275.0
Trust Fund for the United Nations Institute for Disarmament Research	2 000.0	2 100.0
Total (c)	2 919.6	3 480.0
Total (a), (b) and (c)	6 348.9	7 366.0
Total, direct costs		20 423.6

TABLE 5.9. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
B. Department for Disarmament Affairs	11 867.0	558.0	148.6	-	326.3	65.1	-	540.0	(18.0)	11 849.0

TABLE 5.10. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
B. Department for Disarmament Affairs	11 867.0	(18.0)	420.0	12 269.0	788.6	13 057.6	0.6

TABLE 5.11. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	5 611.2	338.8	153.6	6 103.6	366.3	6 469.9
General temporary assistance	165.5	(0.8)	(5.6)	159.1	13.9	173.0
Consultants	341.4	(14.3)	(56.4)	270.7	25.0	295.7
Overtime and night differential	54.9	2.1	-	57.0	4.7	61.7
Ad hoc expert groups	1 184.6	(83.3)	(235.3)	866.0	72.5	938.5
Common staff costs	2 082.1	136.1	62.8	2 281.0	134.9	2 415.9
Representation allowances	10.4	-	-	10.4	-	10.4
Travel of representatives, members and participants	165.3	5.1	-	170.4	14.1	184.5
Travel of staff	279.0	9.0	(3.8)	284.2	23.4	307.6
External printing & binding - administered by the Publications Board	287.3	7.5	-	294.8	24.3	319.1
Rental and maintenance of furniture and equipment	52.5	1.4	6.1	60.0	5.0	65.0
Communications	29.7	0.8	-	30.5	2.5	33.0
Official functions	5.2	-	-	5.2	0.4	5.6
Supplies and materials	61.2	1.7	-	62.9	5.4	68.3
Furniture and equipment	58.6	(9.4)	58.6	107.8	8.3	116.1
Individual fellowships, including travel	1 038.1	27.3	-	1 065.4	87.9	1 153.3
Grants and contributions to programme-related activities	440.0	(440.0)	440.0	440.0	-	440.0
Total	11 867.0	(18.0)	420.0	12 269.0	788.6	13 057.6

(2) Extrabudgetary resources	7 366.0
Total	20 423.6

TABLE 5.12. POST REQUIREMENTS

Programme: Department for Disarmament Affairs

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	1	1	3	3
D-1	3	3	-	-	1	1	4	4
P-5	10	12	-	-	-	-	10	12
P-4	8	7	-	-	-	-	8	7
P-3	4	4	-	-	-	-	4	4
P-2/1	2	2	-	-	-	-	2	2
Total	30	31	-	-	2	2	32	33
General Service category								
Principal level	2	4	-	-	-	-	2	4
Other levels	21	19	-	-	2	2	23	21
Total	23	23	-	-	2	2	25	25
Grand total	53	54	-	-	4 a/	4 a/	57	58

a/ Posts for UNIDIR.

Subprogramme 1. Deliberation and negotiation*

5.15 Emphasis will be given to (a) enhancing the provision of assistance to Governments and intergovernmental bodies in the context of their deliberative and negotiating efforts aimed at intensifying and advancing the process of arms limitation and disarmament; and (b) rationalizing further the documentation needed for the various disarmament bodies.

Activities:

1. International Co-operation

(a) Depository services

(i) Second Review Conference of the Parties to the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques.

(ii) Conference in respect of the 1925 Geneva Protocol regarding the prohibition of the use in war of chemical and bacteriological weapons.

(iii) Other conferences related to multilateral disarmament agreements for which the Secretary-General is a depositary and/or which are requested by the General Assembly.

2. Parliamentary services

(a) Parliamentary documentation

Reports to the General Assembly on the follow-up and implementation of the resolutions and decisions of the General Assembly and other legislative bodies, including compilation and evaluation of replies received from Member States (1992 and 1993).

(b) Substantive services

(i) First Committee of the General Assembly (1992 and 1993).*

(ii) Disarmament Commission (one organizational and one substantive session each in 1992 and 1993); Commission subsidiary bodies and consultation groups as required.

(iii) Conference on Disarmament (three sessions each in 1992 and 1993; sessions of Conference subsidiary bodies and consultation groups as required, 1992 and 1993).*

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* High priority.

(iv) Ad Hoc Committee on the Indian Ocean (provision of substantive support as required, 1992 and 1993).

Subprogramme 2. Publications, information and World Disarmament Campaign

5.16 Efforts will be directed at (a) improving and diversifying the Department's programme of publications; (b) generating enhanced public understanding of the importance of and support for multilateral action in the field of arms limitation and disarmament; (c) facilitating greater unimpeded access to, and exchange of, ideas between public sector and public interest groups and organizations, and between governmental and non-governmental sectors; (d) enhancing the Department's potential to promote, among experts from the governmental and non-governmental sectors, the search for common ground and delineating areas of possible future negotiations and agreements.

Activities:

1. Parliamentary services

(a) Parliamentary documentation

(i) Two reports to the General Assembly on the programme of activities of the World Disarmament Campaign (one in 1992 and one in 1993).

(ii) One report to the General Assembly on Disarmament Week (1992).

2. Published material

(a) Recurrent publications

(i) Two issues of the yearly United Nations Disarmament Yearbook (1992 and 1993).

(ii) Eight issues of the periodical, Disarmament (four in 1992 and four in 1993).

(iii) Status of Multilateral Arms Regulation and Disarmament Agreements (1992 edition).

(iv) Eight issues of Disarmament Facts (four in 1992 and four in 1993).

(v) Twelve issues of Topical papers (six in 1992 and six in 1993).

(vi) Twelve issues of Disarmament Newsletter (six in 1992 and six in 1993).

(b) Non-recurrent publications

(i) Eight disarmament papers and information materials (four in 1992 and four in 1993).**

(ii) Four issues of bibliography of United Nations disarmament publications (two in 1992 and two in 1993).**

3. Information materials and services

(a) Two Disarmament Week kits (one in 1992 and one in 1993).**

(b) Maintenance of the disarmament reference library; development of a system of electronic collection, storage and retrieval of disarmament affairs information; dissemination of publications and information materials produced by the Department; maintaining liaison with and support for World Disarmament Campaign constituencies; speaking at briefings; responding to inquiries.

(c) Special events

(i) Regional and other conferences and seminars (two in 1992 and two in 1993).

(ii) Meetings of specialized agencies and other programmes and departments of the United Nations system on the World Disarmament Campaign (1-2 per year).**

4. Coordination, harmonization and liaison

(i) Pledging conference for the World Disarmament Campaign (one per year).

(ii) Panel discussion on current disarmament issues during Disarmament Week (one per year).

Subprogramme 3. Monitoring, analysis and studies

Orientation of the subprogramme for the biennium

5.17 Efforts will be directed at (a) monitoring, analysing and assessing disarmament-related developments within and outside the United Nations system to facilitate policy formulation and decision-making; (b) facilitating the exchange of data and information on various aspects of armament, arms limitation and disarmament, including technological developments, trends in military spending, the impact of actual reductions in levels of armaments and armed forces, and verification.

** Low priority.

Activities:

1. Parliamentary services

(a) Ad Hoc expert groups and related preparatory work

(i) Advisory Board on Disarmament Matters (one session per year); two reports to the General Assembly.

(ii) Ad hoc expert group on Defensive Security Concepts and Policies; report to the General Assembly (1992).

(iii) Ad hoc expert group on Confidence-building Measures in Outer Space (two sessions in 1992; one session in 1993); report to the General Assembly (1993).

(iv) Other ad hoc expert groups which might be mandated by the General Assembly for 1992 and 1993.

2. Published material

(a) Two non-recurrent publications: Study on defensive security concepts and policies (1992); study on confidence-building measures in outer space (1993).

(b) Non-recurrent publications on other studies which might be mandated by the General Assembly for 1992 and 1993.

3. Coordination, harmonization and liaison

(i) Monitoring trends and developments in military spending, proposals for arms limitation, and analytical writings; preparing political assessments, research papers and compilations.

(ii) Follow-up of recommendations for further work with respect to the study reports of ad hoc expert groups mandated by the General Assembly, including coordination with other organs/agencies of the United Nations system.

(iii) Implementation of decisions involving interagency and interdepartmental issues such as those taken by the high-level Task Force on Disarmament and Development.

Subprogramme 4: Assistance to Developing Countries on Disarmament Issues: Regional Centres Fellowship, Training and Advisory Services*

5.18 Efforts will be directed at (a) strengthening the ability of government officials and diplomats, particularly from developing countries, to participate more fully and effectively in current disarmament efforts; (b) enhancing opportunities for discussion, at the regional and subregional levels, in the areas

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* High priority.

of conflict resolution, crisis prevention and management, and confidence-building among States; (c) promoting better understanding of issues relating to disarmament and security questions.

Activities:

1. Parliamentary services

(a) Parliamentary documentation

(i) Two reports to the General Assembly on the activities of the Regional Centres (one in 1992 and one in 1993).

(ii) Two reports to the General Assembly on the fellowship, training and advisory services programme (one in 1992 and one in 1993).

2. Operational activities

(a) Advisory services in the field of disarmament and security to Governments and intergovernmental or governmental organizations, as requested.

(b) Group training, including seminars and workshops, and fellowships

(i) Organization and substantive servicing of the disarmament fellowship programme composed of 25 fellows who are trained in Geneva, Vienna and New York, and in various countries hosting study visits (1992 and 1993).*

(ii) Organization and substantive servicing of training workshops at the regional or subregional level for government officials, particularly from developing countries (one per year; 1992 and 1993).

(c) Field projects

(i) Implementation of the programme of activities of the Regional Centre for Peace and Disarmament in Africa, Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean and Regional Centre for Peace and Disarmament in Asia and the Pacific.*

(ii) Organization of seminars, symposia and other meetings on regional and subregional aspects of disarmament and security.

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* High priority.

Resource requirements (at revised 1991 rates)

Established posts

5.19 The establishment of a P-5 post for the Director of the Regional Centre for Peace and Disarmament in Asia and the Pacific (Kathmandu, Nepal) was mandated by General Assembly resolution 44/117 F to take effect from 1 January 1992. The establishment of this post will require an additional provision of $114,000.

Reclassification

5.20 The reclassification of a P-4 to the P-5 level for the administrative officer of the Department for Disarmament Affairs is proposed due to the level of responsibilities attached to this post and the volume and complexity of extrabudgetary activities which require substantial administrative support. The functions of the post include the administration of the Regional Centres and the administrative and technical aspects of international conferences, seminars and training workshops. The proposed reclassification would entail an additional provision of $28,000.

5.21 The proposed reclassification of two General Service posts is proposed from other level to principal level and would entail an additional provision of $74,400 in 1992-1993.

Disarmament studies

5.22 Taking into account an average expenditure of $450,000 per biennium over the three previous bienniums, a recurrent provision of $500,000 was included in the 1990-1991 programme budget for the preparation of three studies on disarmament mandated by the General Assembly. Subsequently, the forty-fourth and forty-fifth sessions of the General Assembly appropriated additional recurrent provisions totalling $437,300 through the use of the Contingency Fund for four other disarmament studies. A provision of $700,000 is included in the proposed programme budget for 1992-1993 and distributed among the following four objects of expenditures: general temporary assistance ($16,500), consultants ($166,400), ad hoc expert groups ($506,000) and travel of staff ($11,100). This provision would cover two disarmament studies already mandated by the General Assembly ("Confidence-building measures in outer space" resolution (45/55 B) and "Defensive security concepts and policies" resolution (45/58 O)) to be implemented during 1992-1993 at an estimated total cost of $370,200. The balance of $329,800 is included in anticipation of other disarmament studies which the General Assembly may wish to authorize for 1992-1993.

General temporary assistance

5.23 The total estimated requirements under this heading of $159,100 reflecting a net decrease of $5,600 include a lump-sum provision of $16,500 for disarmament studies (of which $14,200 relate to two studies mandated by the General Assembly referred to in para. 5.22 above) and $142,600 in connection with peak overload requirements during sessions of the General Assembly, the Disarmament Commission,

other committees and conferences, and ad hoc expert group meetings, as well as in connection with peak overload requirements relating to the production and distribution of departmental publications and for the replacement of staff on extended sick leave and maternity leave.

Consultants

5.24 The provision requested under this heading ($270,700) reflects a decrease of $56,400 and includes $54,100 for the implementation of two disarmament studies mandated by the General Assembly as referred to in paragraph 5.22 above and $112,300 for future disarmament studies which the General Assembly may authorize for the biennium 1992-1993. The balance of $104,300 (25 work-months) would be required for research and drafting of various chapters of the Disarmament Yearbook ($79,300); and in connection with the work of the Conference on Disarmament, in particular the preparation of background papers for its ad hoc subsidiary bodies concerned with technical questions ($25,000).

Ad hoc expert groups

5.25 The estimated requirements of $866,000 include $360,000 for the travel and subsistence of 25 members of the Advisory Board and $301,900 in connection with two studies mandated by the General Assembly, as referred to in paragraph 5.22 above. The balance of $204,100 relates to future studies on disarmament which the General Assembly may wish to authorize for the biennium 1992-1993.

Travel of representatives

5.26 The estimated requirements under this heading, $170,400 at resource base level, relate to the cost of travel of governmental and non-governmental participants in regional conferences and seminars planned for the biennium.

Travel of staff

5.27 The estimated requirements under this heading of $284,200 include $273,100 for the travel of the Under-Secretary-General, in both a representational capacity on behalf of the Secretary-General and in his own right, to take part in various intergovernmental and non-governmental and inter-secretariat meetings. Travel is also required by other staff members of the Department in the performance of their duties, particularly with respect to attendance at seminars, conferences and meetings devoted to disarmament. The balance of $11,100 relates to travel in respect of the implementation of disarmament studies which the General Assembly may wish to authorize for the biennium 1992-1993.

External printing

5.28 The estimated requirements under this heading ($294,800) at resource base level, include $262,200 required for the following recurrent publications:

	$
Disarmament Yearbook	162 800
Periodical, Disarmament	18 600
Study Series	18 500
Status of Multilateral Arms Regulation	51 300
Topical papers	11 000

The balance of required funds ($32,600) relates to the Disarmament Facts series, workshop and seminar reports, and disarmament papers and information materials.

Rental and maintenance of furniture and equipment

5.29 The estimated requirements of $60,000 reflect a growth of $6,100 and cover the cost of regular maintenance and servicing of the existing office automation equipment of the Department and new equipment for which funds are requested with present proposed programme budget (if authorized by the General Assembly, will be purchased during 1992-1993).

Communications

5.30 The estimated requirements under this heading ($30,500), at resource base level, would cover the cost of long-distance telephone calls and facsimiles necessary for the implementation of the work programme of the Department during the biennium.

Official functions

5.31 The estimated requirements under this heading ($5,200), at resource base level, are proposed for the Department's official hospitality in connection with study and ad hoc expert groups, as well as Disarmament Week activities that are hosted by staff members not entitled to a representation allowance.

Supplies and materials

5.32 The estimated requirements ($62,900), at resource base level, relate to general office supplies ($13,900), specialized library books and other reference materials not obtainable from Dag Hammarskjold Library ($13,800), and public information materials in connection with Disarmament Week activities ($35,200).

Furniture and equipment

5.33 The total estimated requirements of $107,800 include a recurrent provision of $49,200 relating to the regular programme of phased replacement of furniture and office automation equipment of the Department. The additional non-recurrent provision of $58,600 would be required:

(a) For the acquisition of two personal computers in the Geneva branch of the Department in connection with the work of the Conference on Disarmament ($16,000);

(b) For the networking of personal computers in and between New York and Geneva Branches of the Department ($24,000);

(c) For the upgrading of office automation equipment in connection with the Department's desktop publishing capacity ($18,600).

Fellowships

5.34 The estimated requirements of $1,065,400 at resource base level relate to:

(a) Lecturers' fee and travel ($80,000);

(b) Stipends and terminal allowance for 25 fellows ($460,000);

(c) Travel of fellows ($300,000);

(d) Travel of programme co-ordinator and assistant ($75,000);

(e) Other resource requirements such as interpretation, production of training materials and books ($60,000);

(f) Consultant services and other temporary assistance during peak periods ($30,000);

(g) Implementation of the training courses at the regional and sub-regional levels ($60,400).

Grants

5.35 A non-recurrent provision of $440,000, representing the United Nations subsidy to the United Nations Institute for Disarmament Research for 1992-1993, is proposed under this heading. In accordance with article VII, paragraph 2, of its statute, the Institute has received annual subventions from the regular budget of the United Nations since 1985 towards meeting the costs of its Director and staff.